***************************************		Table 2						
		Summary of MSCA Management Assistance Speical Accour	nt Application					DO NOT DO ANY ENTRIES ON
		Budget Estimate - SFY 2016						THIS PAGE
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Цанта	Coat Total	
Division Administrator	Description Administration	FIE	0.109	Hr. Kate	45.27	Hours 228	Cost Total 10322	
Bureau Chief	Project oversight		0.411		35.69		30624	
Env. Spec./Env. Eng.	Project mgmt		2.261		31.77	4722 1		
Env. Spec./Env. Eng.	Technical resource		1.280		31.77	2672		
Admin Supervisor	Admin Oversight		0.000		25.19	0	0	
Admin. Aide	Typing, filing		0.249		11.64	520	6723	
Fiscal Officer	Division Fiscal Support		0.000		25.61	0	0	
Accountant	Division Fiscal Support		0.119		21.52	248	5266	
Attourney	Legal review and assistance		0.877		34.89		66001	
Legal Assistant.	Legal Assistance		0.044		18.13	92	1670	
Legal Manager Information Technology	Legal oversight		0.180 0.000		47.90 31.12	376 0	17821 0	
iniormation recinology	Information mgmt/monitoring Total FTE		5.531		31.12	11548	U	
Personnel Cost	Totali IE		0.001				373332	
Fringe Benefits @ 35%							130666	0.35 Fringe rate
Personnel Sub-Total							\$503,99	
B. TRAVEL								
Type							Cost Total	
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State			143			0.575	15777	
Out-of-State		_	8				4800	
Lodging/Per diem		Days	470	Meals	00.00	Lodging	0500	
In-State Out-of-State			173 24		23.00	89.91 89.81	2593 1991	
Travel Sub-Total			24			09.01	\$25,16	60
C. EQUIPMENT								
							·	60
D. SUPPLIES							0 \$	60
E. CONTRACTUAL								
Technical Assistance						0		
Technical Assistance						0		
Technical Assistance	(Contractual Total				0	\$	50
F. CONSTRUCTION								
							0 \$	50
G. OTHER								
Communication/Telephor	ne/ Postage						0	
Rent	Ü						0	
Repairs/Maintenance							0	
Misc/Freight/Photo Proce	essing						0	
Other Sub-Total							\$	50
H. TOTAL DIRECT CHA	ARGES						\$529,15	59
I. INDIRECT CHARGES	•							
Personal Services (23.59							\$118,89	0.2359 PS rate
Other Direct Costs (4%)	· ·~)						\$1,00	
(770)		Total Indirect Costs					\$119,90	
				tal Barda (D.)			00100	
				otal Budget Requireme stimated Prior Year Ca			\$649,05 \$116.07	74 Est carryover based on expenditures thru 3/31/15
				otal SFY 2016 Budget F			\$116,07 \$532,98	
				2			40000	

Summary of Entire Grant SFY 2016

Estimated Budget through June 30, 2016

10:02 AM

		Table	2					
		Summary of MSCA		S				
			stimate - SFY					
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Но	urs Cost	: Tota
Division Administrator	Administration		0.	000	52.28			
Bureau Chief	Project oversight			000	34.80			
	Project oversight			000	34.28			
	Program Management			000	36.11			
	Division/Program Support			000	21.49			
	Division Fiscal Support			000	17.73			
	Legal review & assistance			000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review			000	26.89			
	Community relations			000	21.77			
	Typing, filing			000	13.02			
nformation Technology	Information mgmt/monitoring			000	25.23			
	Total FTE		0.	000				
Personnel Cost								
Fringe Benefits @ 30%								
Personnel Sub-Total								
B. TRAVEL								
Type							Cost	Tota
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State								
Out-of-State								
_odging/Per diem								
In-State								
Out-of-State								
Travel Sub-Total								
C. EQUIPMENT							() \$
D. SUPPLIES							() \$
E. CONTRACTUAL								
Technical Assistance							0	
Technical Assistance							0	
Technical Assistance							0	
		Contractual Total						\$
F. CONSTRUCTION								
							() \$
G. OTHER								
Communication/Telephone/ F	Postage						()
Rent							()
Repairs/Maintenance							()
Misc/Freight/Photo Processir	ng						()
Other Sub-Total								\$
H. TOTAL DIRECT CHARGI	F.S							
I. INDIRECT CHARGES								
Personal Services (21.34%)								
Other Direct Costs (4%)		Total Indirect Costs						
		1 July 11 Mill Cot Cools						
				Total Budget Requireme	nt			
				Less Prior Year Carryove				
				Total SFY 2013 Budget F				
Estimated Budget through June 30, 2016								
		***************************************	000000000000000000000000000000000000000				***************************************	***************************************

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Total Budgets

\$0

		Table 2						
	Anacor	ida Community Soils Manageme						
		Budget Estimate - S	SFY 2013					
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration	111	0.010	Til. INdic	52.28	20	1,046	TOTAL
Bureau Chief	Project oversight		0.058		34.80	120	4,176	
Superfund Manager	Project oversight		0.000		34.28		-	
Section Supervisor	Program Management		0.000		36.11		_	
Administrative Officer	Division/Program Support		0.000		21.49		_	
Accountant	Division Fiscal Support		0.005		17.73	10	177	
Attorney III	Legal review & assistance		0.115		35.71	240	8,570	
Env. Spec./Env. Eng.	Project mgmt/technical review		0.192		26.89	400	10,756	
Comm. Rel. Spec.	Community relations		0.000		21.77		, _	
Admin. Aide/Legal Assis.	Typing, filing		0.000		13.02		_	
Information Technology	Information mgmt/monitoring		0.014		25.23	30	757	
	Total FTE		0.394			820.0		
Personnel Cost	10001112		0.001			020.0	25,482	
Fringe Benefits @ 30%							7,645	
Personnel Sub-Total							7,010	\$33,127
- Ordermored retain								ΨΟΟ, 12.
B. TRAVEL								
Туре							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State			12		200	0.555	1,332	
Out-of-State							-	
Lodging/Per diem		Days		Meals		Lodging		
In-State						89.91	-	
Out-of-State							-	
Travel Sub-Total								\$1,33
A FAUDITENT								•
C. EQUIPMENT								\$
D. SUPPLIES								\$
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
	Contractual	Total						\$
F. CONSTRUCTION								\$
G. OTHER	Destage							
Communication/Telephone/	Postage							
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Process	sing							•
Other Sub-Total								\$
H. TOTAL DIRECT CHARG	GES							\$34,45
I INDIDECT CUADOSC								
I. INDIRECT CHARGES								Φ7.00
Personal Services (21.34%	b)							\$7,06
Other Direct Costs (4%)	Total Indirec	et Costs						\$5; \$7,12
	rotal manec							Ψ1,12
			Total B	udget Requirement				\$41,58
				ior Year Carryover				\$2,19
				FY 2013 Budget Red	quest			\$39,39
stimated Budget through June 30, 2016								
04/07/15	10:02 AM				(0)	J 18MA16 Anaconda Co	mmunity Soils C	rg Unit 47350

Total Budgets \$39,390

			Table 2							
		Anaconda Old Works/E	ast Anaconda Development A		9					
000000000000000000000000000000000000000			Budget Estimate - S	SFY 2013	000000000000000000000000000000000000000	***************************************	***************************************	000000000000000000000000000000000000000	***************************************	***************************************
A. PERSONNEL										
Title	Description		FTE			Hr. Rate		Hours		Total
Bureau Chief Superfund Manager Section Supervisor Administrative Officer	Administration Project oversight Project oversight Program Management Division/Program Support			0.0 0.0 0.0 0.0 0.0 0.0	10 00 00 00		52.28 34.80 34.28 36.11 21.49 17.73	20	1,046 696 - - - 426	
Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec.	Division Fiscal Support Legal review & assistance Project mgmt/technical review Community relations			0.0 0.0 0.0	110 148 100		35.71 26.89 21.77		714 2,689 -	
	Typing, filing Information mgmt/monitoring Total FTE	:		0.0 0.0 0.0	05		13.02 25.23	9 10 203.0	117 252 5,940	
Fringe Benefits @ 30% Personnel Sub-Total									1,782	\$7,722
B. TRAVEL Type Airfare/Transportation			Trips			Miles/trip		Rate	Cost	Total
In-State Out-of-State Lodging/Per diem			Days		6	Meals	200	0.555 Lodging	666 -	
In-State Out-of-State Travel Sub-Total			Bujo			Wodo		89.91	-	\$66
C. EQUIPMENT										\$
D. SUPPLIES										\$
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance		Contractual Total								\$
F. CONSTRUCTION										\$
G. OTHER Communication/Telephone Rent	e/ Postage									
Renairs/Maintenance Misc/Freight/Photo Proces Other Sub-Total	ssing									\$
H. TOTAL DIRECT CHAF	RGES									\$8,38
I. INDIRECT CHARGES Personal Services (21.349 Other Direct Costs (4%)	%)									\$1,64 \$2
		Total Indirect Costs								\$1,67
					Less Pr	idget Requireme ior Year Carryove FY 2013 Budget	er			\$10,06 \$31,34 -\$21,28
Estimated Budget through June 30, 2016					10000000000000000000000000000000000000	***************************************			***************************************	onnoncanoncanoncanoncan
1/07/15	10:02 AV	Л					40	DU 18MA07 Anaconda (Old Works O	g Unit 4735

Total Budgets -\$21,287

000000000000000000000000000000000000000		Table 2		000000000000000000000000000000000000000	000000000000000000000000000000000000000	30000000000000000000000000000000000000	***************************************	000000000000000000000000000000000000000
	Anacon	da Regional Water, Waste & Soils Manageme	ent Assistance		***************************************		***************************************	000000000000000000000000000000000000000
		Budget Estimate - SFY 20			***************************************	000000000000000000000000000000000000000	************************************	***************************************
A. PERSONNEL								
Title Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec.	Description Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support Legal review & assistance Project mgmt/technical review Community relations	FTE	0.014 0.024 0.000 0.000 0.000 0.000 0.048 0.240 0.000	Hr. Rate	52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77	Hours 30 50 100 500	Cost 1,568 1,740 - - - 3,571 13,445	Total
Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total	Typing, filing Information mgmt/monitoring Total FTE		0.000 0.019 0.010 0.356		13.02 25.23	40 20 740.0	521 505 21,350 6,405	\$27,75
B. TRAVEL Type							Cost	Total
Airfare/Transportation In-State Out-of-State		Trips	18	Miles/trip	200	Rate 0.555	1,998	
Lodging/Per diem In-State Out-of-State		Days		Meals		Lodging 89.91	-	
Travel Sub-Total								\$1,99
C. EQUIPMENT								9
D. SUPPLIES								
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance	Contractual T	⁻ otal						Ş
F. CONSTRUCTION								
G. OTHER Communication/Telephone/ Rent Repairs/Maintenance Misc/Freight/Photo Process Other Sub-Total								\$
H. TOTAL DIRECT CHAR	GES							\$29,75
I. INDIRECT CHARGES Personal Services (21.34% Other Direct Costs (4%)	r) Total Indirect	Costs						\$5,92 \$8 \$6,00
	rotal mailed		Less Pr	udget Requirement ior Year Carryover FY 2013 Budget Re				\$35,75 \$61,25 -\$25,49
Estimated Budget through June 30, 2016								

10:02 AM

Total Budgets -\$25,497

EPA OU 18MA04 Anaconda Reg Water Org Unit 473503

			Table 2						
		SBC/Butte Area B	Butte Priority Soils Mana	gement Assistance					
			Budget Estimate - S	SFY 2013					
A. PERSONNEL									
Title Division Administrator	Description Administration		FTE	0.014	Hr. Rate	52.28	Hours 30	Cost 1,568	Total
Bureau Chief	Project oversight			0.014		34.80	200	6,960	
Superfund Manager	Project oversight			0.000		34.28		-	
Section Supervisor	Program Management			0.000		36.11		-	
Administrative Officer Accountant	Division/Program Support Division Fiscal Support			0.000 0.012		21.49 17.73	24	426	
Attorney III	Legal review & assistance			0.192		35.71	400	14,284	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.635		26.89			
Comm. Rel. Spec.	Community relations			0.000		21.77	20	201	
Admin. Aide/Legal Assis. Information Technology	Typing, filing Information mgmt/monitoring			0.014 0.014		13.02 25.23	30 30	391 757	
, in or industry	Total FTE			0.978		O	2034.0	, 0,	
Personnel Cost								59,881	
Fringe Benefits @ 30% Personnel Sub-Total								17,964	\$77,845
reisonnei Sub-Totai									\$17,045
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation In-State			Trips	10	Miles/trip	120	Rate 0.555	666	
Out-of-State				10		120	0.555	-	
Lodging/Per diem			Days		Meals		Lodging		
In-State							89.91	-	
Out-of-State Travel Sub-Total								-	\$666
Traver eas retai									Ψοσο
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
D. SOIT LILS									Ψ.
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance Technical Assistance									
recillical Assistance		Contractual Total							\$C
F. CONSTRUCTION									
									\$C
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance Misc/Freight/Photo Proce	seeina								
Other Sub-Total	esanig								\$C
H. TOTAL DIRECT CHAI	RGES								\$78,511
I INDIDECT CHARGES									
<i>I. INDIRECT CHARGES</i> Personal Services (21.34	1%)								\$16,612
Other Direct Costs (4%)	•								\$27
. ,		Total Indirect Costs							\$16,639
				Taka	d Dudget Description	~ 4			¢0E 4E0
					al Budget Requiremei s Prior Year Carryov				\$95,150 -\$46,469
					al SFY 2013 Budget I				\$141,619
					-	-			
<u>L</u>									
Estimated Budget through June 30, 20 04/07/15	016 10:02 AM						122MA08 SRC/Rutte F		***************************************

10:02 AM

Total Budgets \$141,619

OU 22MA08 SBC/Butte Priority Soils Org Unit 473533

		Table 2						
	SBC/V	Varm Springs Ponds Managemen						
		Budget Estimate - S	FY 2013					
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.002		52.28	5	261	
Bureau Chief	Project oversight		0.010		34.80	20	696	
Superfund Manager	Project oversight		0.000		34.28		-	
Section Supervisor	Program Management		0.000		36.11		-	
Administrative Officer	Division/Program Support		0.000		21.49	40	- 040	
Accountant	Division Fiscal Support		0.006		17.73 35.71	12 40	213	
Attorney III	Legal review & assistance Project mgmt/technical review		0.019 0.072		35.71 26.89	150	1,428 4,034	
Env. Spec./Env. Eng. Comm. Rel. Spec.	Community relations		0.000		20.09	150	4,034	
Admin. Aide/Legal Assis.	Typing, filing		0.000		13.02		_	
Information Technology	Information mgmt/monitoring		0.000		25.23		_	
iriioiriiatiori reciliology	Total FTE		0.109		20.20	227.0	_	
Personnel Cost	Totalii		0.100			221.0	6,632	
Fringe Benefits @ 30%							1,990	
Personnel Sub-Total							.,555	\$8,622
								······································
B. TRAVEL								
Type		Tring		N d : l a a /b ai : a		Data	Cost	Total
Airfare/Transportation		Trips	0	Miles/trip	200	Rate	000	
In-State			6		200	0.555	666	
Out-of-State		Dava		Moolo		Lodging	-	
Lodging/Per diem In-State		Days		Meals		Lodging 89.91		
Out-of-State						09.91	-	
Travel Sub-Total							_	\$66
Traver Jub-Total								ΨΟΟ
C. EQUIPMENT								\$
D. SUPPLIES								\$
D. SUPPLIES								Ψ
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
	Contractua	ıl Total						\$
F. CONSTRUCTION								
.,, 00,,00,,00,,								\$
G. OTHER								
Communication/Telephone	e/ Postage							
Rent								
Repairs/Maintenance	aaina							
Misc/Freight/Photo Proces	ssing							c
Other Sub-Total								\$
H. TOTAL DIRECT CHAR	RGES							\$9,28
I. INDIRECT CHARGES								
Personal Services (21.34%	%)							\$1,84
Other Direct Costs (4%)	•							\$2
, ,	Total Indire	ect Costs						\$1,86
			T-1-1 P	Ideat Describer (ተ ላላ ላሮ
				udget Requirement				\$11,15
				ior Year Carryover	au loot			\$3,96 \$7.40
			ı otal S	FY 2013 Budget Re	qu c st			\$7,19
Estimated Budget through June 30, 2016	6							
				000000000000000000000000000000000000000		000000000000000000000000000000000000000		

10:02 AM

Total Budgets \$7,192

EPA OU 22MA04 SBC/WS Ponds Org Unit 473536

			Table 2	000000000000000000000000000000000000000			000000000000000000000000000000000000000		
		Milltown Reservo	000000000000000000000000000000000000000	nt Assistance				000000000000000000000000000000000000000	300000000000000000000000000000000000000
			-	te - SFY 2013					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.005		52.28	10	523	
Bureau Chief	Project oversight			0.010		34.80	20	696	
Superfund Manager	Project oversight			0.000		34.28		-	
Section Supervisor	Program Management			0.000		36.11		-	
Administrative Officer	Division/Program Support			0.000		21.49	0	4.40	
Accountant	Division Fiscal Support			0.004		17.73	8	142	
Attorney III	Legal review & assistance			0.005		35.71	10	357	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.058 0.000		26.89 21.77	120	3,227	
Comm. Rel. Spec.	Community relations			0.000		13.02		-	
Admin. Aide/Legal Assis.	Typing, filing			0.000		25.23		-	
Information Technology	Information mgmt/monitoring Total FTE			0.000		25.25	168.0	-	
Personnel Cost	TOTALLE			0.061			100.0	4,945	
Fringe Benefits @ 30%								1,484	
Personnel Sub-Total								1,404	\$6,429
r ersonner Sub-Total									ΨΟ,423
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				4		250	0.555	555	
Out-of-State				·				_	
Lodging/Per diem			Days		Meals		Lodging		
In-State			, .				89.91	_	
Out-of-State								_	
Travel Sub-Total									\$555
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance		O							Φ0
		Contractual Total							\$0
F. CONSTRUCTION									ታ ດ
									\$0
G. OTHER									
Communication/Telephone/	/ Postage								
Rent	ŭ								
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total									\$0
H. TOTAL DIRECT CHAR	GES								\$6,984
									,
I. INDIRECT CHARGES									
Personal Services (21.34%	6)								\$1,372
Other Direct Costs (4%)									\$22
		Total Indirect Costs							\$1,394
				_	intel Deliver Deliver				A0 0==
					otal Budget Requirement				\$8,378
					ess Prior Year Carryove				-\$7,059 \$15,437
				l	otal SFY 2013 Budget Ro	-qu c si			\$15,437
Estimated Budget through June 30, 2016									
04/07/15	10:02 AM						EPA OU 23MA02 Millto	wn Reservoir (Org Unit 473576

ED_002345B_00033183-00008

Total Budgets \$15,437

		Ta	ble 2						
		Summary of MSCA B	utte Mine Flooding	Sites					
		Budg	et Estimate - SFY	2013					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hour	s Cost	Tota
Division Administrator	Administration		· -	0.000		52.28			
Bureau Chief	Project oversight			0.000		34.80			
Superfund Manager	Project oversight			0.000		34.28			
Section Supervisor	Program Management			0.000		36.11			
Administrative Officer	Division/Program Support			0.000		21.49			
Accountant	Division Fiscal Support			0.000		17.73			
Attorney III	Legal review & assistance			0.000		35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review			0.000 0.000		26.89 21.77			
Comm. Rel. Spec. Admin. Aide/Legal Assis.	Community relations			0.000		13.02			
Information Technology	Typing, filing Information mgmt/monitoring			0.000		25.23			
mornation reciliology	Total FTE			0.000		20.20			
Personnel Cost	Total TE			0.000					
Fringe Benefits @ 30%									
Personnel Sub-Total									
B. TRAVEL									
Туре									
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State									
Out-of-State									
Lodging/Per diem In-State									
Out-of-State									
Travel Sub-Total									
11010100010001									
C. EQUIPMENT								0	\$(
D. SUPPLIES								0	\$(
D. SOIT LILS								<u> </u>	Ψ
E. CONTRACTUAL									
Technical Assistance							()	
Technical Assistance							()	
Technical Assistance							()	
	Co	ntractual Total							\$(
F. CONSTRUCTION								0	\$(
									i
G. OTHER	_								
Communication/Telephone/	Postage							0	
Rent								0	
Repairs/Maintenance	ina							0	
Misc/Freight/Photo Process Other Sub-Total	ing							U	\$(
Other Sub-Total									φι
H. TOTAL DIRECT CHARG	GES								
I. INDIRECT CHARGES									
Personal Services (21.34%))								
Other Direct Costs (4%))								
Other Biredt Oosts (470)	То	tal Indirect Costs							
					et Requirement				
					Year Carryover 2013 Budget Reque	act.			
				10(a) 55 1 2	.v 10 buayet Reque	:ગ			
Estimated Budget through June 30, 2016									
04/07/15	10:02 AM						Summary of	DME Cites	CEV 201

DO NOT DO ANY ENTRIES ON THIS PAGE

Total Budgets

\$0

			Table 2						
		SBC/Butte Area Bu	itte Mine Flooding/Berkley Pit M						
			Budget Estimate - SF	Y 2013	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	*************************************	***************************************	100000000000000000000000000000000000000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
A. PERSONNEL									
Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis.	Description Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support Legal review & assistance Project mgmt/technical review Community relations Typing, filing Information mgmt/monitoring Total FTE		FTE	0.002 0.010 0.000 0.000 0.000 0.006 0.029 0.216 0.000 0.006 0.019 0.288	Hr. Rate	52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02 25.23	Hours 4 20 12 60 450 12 40 598.0	Cost 209 696 - 213 2,143 12,101 - 156 1,009 16,527 4,958	Total
Personnel Sub-Total B. TRAVEL Type								Cost	\$21,485 Total
Airfare/Transportation In-State Out-of-State			Trips	5	Miles/trip	150	Rate 0.555	416	ı Uldi
Lodging/Per diem In-State Out-of-State Travel Sub-Total			Days		Meals		Lodging 89.91	-	\$41
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance		Contractual Total							\$0
F. CONSTRUCTION									
G. OTHER Communication/Telephone/ Rent Repairs/Maintenance Misc/Freight/Photo Process Other Sub-Total	_								\$0 \$0
H. TOTAL DIRECT CHARG	GES								\$21,90
<i>I. INDIRECT CHARGES</i> Personal Services (21.34%) Other Direct Costs (4%))	Total Indirect Costs							\$4,589 \$1 \$4,602
				Less	Budget Requireme Prior Year Carryove SFY 2013 Budget	er			\$26,503 \$13,233 \$13,265
Estimated Budget through June 30, 2016									
04/07/15	10:02 AM	1				C	22MA03 SBC/Butte Min	ne Flooding Or	g Unit 47353

Total Budgets \$13,265

		Table 2						
	S	Summary of MSCA Rock	er Sites					
		Budget Estima						
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Но	urs Cos	t Tot
Division Administrator Bureau Chief	Administration Project oversight		0.000 0.000		52.28 34.80			
Superfund Manager	Project oversight		0.000		34.28			
Section Supervisor	Program Management		0.000		36.11			
Administrative Officer	Division/Program Support		0.000		21.49			
Accountant	Division Fiscal Support		0.000 0.000		17.73 35.71			
Attorney III Env. Spec./Env. Eng.	Legal review & assistance Project mgmt/technical review		0.000		35.7 T 26.89			
Comm. Rel. Spec.	Community relations		0.000		21.77			
Admin. Aide/Legal Assis.	Typing, filing		0.000		13.02			
Information Technology	Information mgmt/monitoring		0.000		25.23			
Daniel One (Total FTE		0.000					
Personnel Cost Fringe Benefits @ 30%								
Personnel Sub-Total								
1 Green Her Gae Total								
B. TRAVEL							_	
Type Airforo/Transportation		Tring		Miloc/trip		Doto	Cos	t Tot
Airfare/Transportation In-State		Trips		Miles/trip		Rate		
Out-of-State								
Lodging/Per diem								
In-State								
Out-of-State								
Travel Sub-Total								
C. EQUIPMENT								0 \$
D. SUPPLIES								0 9
E. CONTRACTUAL								
Technical Assistance							0	
Technical Assistance							0	
Technical Assistance	_						0	
	Cor	ntractual Total						
F. CONSTRUCTION								0 \$
								<u> </u>
G. OTHER Communication/Telephone/	Postage							0
Rent	1 Ostage							0
Repairs/Maintenance								0
Misc/Freight/Photo Process	sing							0
Other Sub-Total								9
H. TOTAL DIRECT CHARG	GES							
I. INDIRECT CHARGES								
Personal Services (21.34%)								
Other Direct Costs (4%)	,							
· ,	Tota	al Indirect Costs						
			Less P	Budget Requirement rior Year Carryover FY 2013 Budget Rec	uest			
Estimated Budget through June 30, 2016								
04/07/15	10:02 AM					Summary o	f Rocker Site	26 SEV 20

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Total Budgets

\$0

			Table 2						***************************************
		SBC/Butte Area		ment Assistance					
			Budget Estimat						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30%	Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support Legal review & assistance Project mgmt/technical review Community relations Typing, filing Information mgmt/monitoring Total FTE			0.002 0.014 0.000 0.000 0.000 0.002 0.000 0.072 0.000 0.008 0.019 0.117	, in the second	52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02 25.23	4 30 4 150 16 40 244.0	209 1,044 - - 71 - 4,034 - 208 1,009 6,575 1,973	
Personnel Sub-Total									\$8,548
Type Airfare/Transportation In-State Out-of-State			Trips	4	Miles/trip	140	Rate 0.555	311	Total
Lodging/Per diem In-State Out-of-State Travel Sub-Total			Days		Meals		Lodging 89.91	-	\$31^
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance	C	ontractual Total							\$(
		omiaciaa Total							Ψ.
F. CONSTRUCTION G. OTHER Communication/Telephone Rent Repairs/Maintenance Misc/Freight/Photo Proces Other Sub-Total									\$C \$C
H. TOTAL DIRECT CHAR	RGES								\$8,859
I. INDIRECT CHARGES Personal Services (21.34% Other Direct Costs (4%)	•	otal Indirect Costs							\$1,824 \$12 \$1,836
				Less	Budget Requirement Prior Year Carryover SFY 2013 Budget Red	quest			\$10,699 -\$2,079 \$12,779
Estimated Budget through June 30, 2016	6					10000000000000000000000000000000000000		10000000000000000000000000000000000000	000000000000000000000000000000000000000
4/07/15	10:02 AM						J 22MA07 SBC/Butte Area		

10:02 AM

Total Budgets \$12,775

OU 22MA07 SBC/Butte Area -- Rocker Org Unit 473535

		A0510 :: = =	Table 2						
		ACM Smelter& R	efinery Managemen Budget Estimate - S						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		ГІС	0.002	nı. Kale	45.27	4	181	TOTAL
Bureau Chief	Project oversight			0.011		35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt			0.192		31.77	400	12,708	
	Technical resource			0.054		31.77	112		
Env. Spec./Env. Eng.								3,558	
Admin Supervisor	Admin Oversight			0.000		25.19	0	-	
Admin. Aide	Typing, filing			0.023		11.64	48	559	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.006		21.52	12	258	
Attourney	Legal review and assistance			0.015		34.89	32	1,116	
_egal Assistant.	Legal Assistance			0.004		18.13	8	145	
_egal Manager	Legal oversight			0.002		47.90	4	192	
nformation Technology	Information mgmt/monitoring			0.000		31.12	0	-	
	Total FTE			0.308			644.0		
Personnel Cost								19,574	
Fringe Benefits @ 35%								6,851	
Personnel Sub-Total								,	\$26,42
									, , , , , , , , , , , , , , , , , , , ,
B. TRAVEL_									
Type Airforo/Transportation			Trips		Miles/trip		Rate	Cost	Tota
Airfare/Transportation			mps	10	willes/iiip	200		4 0 40	
In-State				16		200	0.575	1,840	
Out-of-State			_					-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				8.00		6.00	89.81	48	
Out-of-State								-	
Travel Sub-Total									\$1,88
C. EQUIPMENT									;
C. EQUI MENT									•
D. SUPPLIES									
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance	_								
	Cor	ntractual Total							
F. CONSTRUCTION									:
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total									
H. TOTAL DIRECT CHARG	GES								\$28,3
LINDIDECTOLICE									
I. INDIRECT CHARGES									 = ·
Personal Services (23.59%	o)								\$6,2
Other Direct Costs (4%)									\$
	Tota	al Indirect Costs							\$6,3
				Tala	l Dudget Dewilsens en				<u></u> ውኃ 4
					Budget Requirement				\$34,6
					Prior Year Carryover				\$9,7
				Tota	I SFY 2016 Budget Re	equest			\$24,8
stimated Budget through June 30, 2016									
4/07/15	10:02 AM							er & Refinery C	

04/07/15 10:02 AM ACM Smelter & Refinery Org Unit 476505

ACM Smelter & Refinery Management Assistance BNSF Budget Estimate - SFY 2016										
A. PERSONNEL										
Title	Description	FTE		Hr. Rate		Hours	Cost	Total		
Division Administrator	Administration		0.001		45.27	2	91			
Bureau Chief	Project oversight		0.008		35.69	16	571			
Env. Spec./Env. Eng.	Project mgmt		0.153		31.77	320	10,166			
Env. Spec./Env. Eng.	Technical resource		0.054		31.77	112	3,558			
Admin Supervisor	Admin Oversight		0.000		25.19	0	-			
Admin. Aide	Typing, filing		0.006		11.64	12	140			
iscal Officer	Division Fiscal Support		0.000		25.61	0	-			
Accountant	Division Fiscal Support		0.006		21.52	12	258			
Attourney	Legal review and assistance		0.019		34.89	40	1,396			
egal Assistant.	Legal Assistance		0.002		18.13	4	73			
egal Manager	Legal oversight		0.001		47.90	2	96			
nformation Technology	Information mgmt/monitoring		0.000		31.12	0	-			
0,	Total FTE		0.249			520.0				
Personnel Cost			5.2.15			320.0	16,349			
Fringe Benefits @ 35%							5,722			
Personnel Sub-Total								\$22,07		
B. TRAVEL										
Туре							Cost	Total		
Airfare/Transportation		Trips	_	Miles/trip		Rate				
In-State			8		200	0.575	920			
Out-of-State							-			
_odging/Per diem		Days		Meals		Lodging				
In-State			8.00		6.00	89.91	48			
Out-of-State							-			
Travel Sub-Total								\$96		
C. EQUIPMENT								\$		
D. SUPPLIES								\$		
E. CONTRACTUAL										
Technical Assistance										
Technical Assistance										
Technical Assistance										
Teermeal / lesistance	Contractual 7	Total						\$		
F. CONSTRUCTION										
								\$		
G. OTHER										
Communication/Telephone	e/ Postage									
Rent										
Repairs/Maintenance										
Misc/Freight/Photo Process	sing									
Other Sub-Total								(
H. TOTAL DIRECT CHAR	GES							\$23,03		
I. INDIRECT CHARGES										
Personal Services (23.59%								\$5,20		
Other Direct Costs (4%)	'I							φυ,20 \$3		
	Total Indirect	t Costs						ъъ \$5,24		
			÷	Decident Decident	_1					
				Budget Requiremen				\$28,28		
				Prior Year Carryove				\$		
			Total	SFY 2016 Budget F	Kequest			\$28,28		
Estimated Budget through June 30, 2016										

Table 2

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			Table 2						
		Anaconda Commi	unity Soils Manager - Budget Estimate						
			<u> </u>						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.010		45.27	20	905	
Bureau Chief	Project oversight			0.015		35.69	32	1,142	
Env. Spec./Env. Eng.	Project mgmt			0.096		31.77	200	6,354	
Env. Spec./Env. Eng.	Technical resource			0.000		31.77	0	-	
Admin Supervisor	Admin Oversight			0.000		25.19	0	-	
Admin. Aide	Typing, filing			0.008		11.64	16	186	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.010		21.52	20	430	
Attourney	Legal review and assistance			0.048		34.89	100	3,489	
Legal Assistant.	Legal Assistance			0.000		18.13	0	-	
Legal Manager	Legal oversight			0.002		47.90	4	192	
Information Technology	Information mgmt/monitoring			0.000		31.12	0	-	
	Total FTE			0.188			392.0		
Personnel Cost								12,698	
Fringe Benefits @ 35%								4,444	
Personnel Sub-Total									\$17,142
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				12		176	0.575	1,214	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				12.00		6.00	89.81	72	
Out-of-State								-	
Travel Sub-Total									\$1,286
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance		Contractual Total							\$0
		Contractual Total							ΦC
F. CONSTRUCTION									\$0
G. OTHER	15.								
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssing								-
Other Sub-Total								**************************	\$0
H. TOTAL DIRECT CHAR	RGES								\$18,428
I MIDIDECT OUT DO TO									
I. INDIRECT CHARGES	/ /								M4.04
Personal Services (23.59%	(0)								\$4,044
Other Direct Costs (4%)		Total Indirect Costs							\$51 \$4.00 <i>6</i>
		Total Indirect Costs							\$4,095
					Total Budget Beautiness	nt			¢ 22 E22
					Total Budget Requireme				\$22,523
					Less Prior Year Carryove				\$22,523
					Total SFY 2016 Budget	request			\$0
Estimated Budget through June 30, 2016	6								
04/07/15	10:02 AM						8MA16 Anaconda Comn		

		Table 2			000000000000000000000000000000000000000	00000000000000000000000000000000000000	000000000000000000000000000000000000000
	Su	mmary of East Helena					
		Budget Estimat	<u>e - SFY 2013</u>				***************************************
A. PERSONNEL							
Title	Description	FTE		Hr. Rate		ours Cost	Tota
Division Administrator	Administration		0.000	52.			
Bureau Chief Superfund Manager	Project oversight Project oversight		0.000 0.000	34. 34.			
Section Supervisor	Program Management		0.000	3 4 .			
Administrative Officer	Division/Program Support		0.000	21.			
Accountant	Division Fiscal Support		0.000	17.			
Attorney III	Legal review & assistance		0.000	35.			
Env. Spec./Env. Eng.	Project mgmt/technical review		0.000	26.			
Comm. Rel. Spec.	Community relations		0.000	21.			
Admin. Aide/Legal Assis.	Typing, filing		0.000	13.			
Information Technology	Information mgmt/monitoring Total FTE		0.000 0.000	25.	23		
Personnel Cost	Totall IL		0.000				
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Туре						Cost	Total
Airfare/Transportation		Trips		Miles/trip	Rate		
In-State							
Out-of-State Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT						() \$C
D. SUPPLIES) \$C
E CONTRACTUAL							
E. CONTRACTUAL Technical Assistance						0	
Technical Assistance						0	
Technical Assistance						0	
	Contra	actual Total					\$0
F. CONSTRUCTION							
						(\$0
G. OTHER							
Communication/Telephone/	Postage					()
Rent						()
Repairs/Maintenance						(•
Misc/Freight/Photo Process	sing					(
Other Sub-Total							\$0
H. TOTAL DIRECT CHARG	GES						
I. INDIRECT CHARGES							
Personal Services (21.34%)						
Other Direct Costs (4%)	,						
	Total	Indirect Costs					
			Total Bu	dget Requirement			
				or Year Carryover			
			Total SF	Y 2013 Budget Request			
Estimated Budget through June 30, 2016							
04/07/15	10:02 AM				Summary of	East Helena Site	s SFY 2013

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Total Budgets

\$0

			Table 2						
		East Helena Rem	edial Manageme	ent Assistance					
			Budget Estimate	- SFY 2013					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.010		52.28	20	1,046	
Bureau Chief	Project oversight			0.010		34.80	20	696	
Superfund Manager	Project oversight			0.000		34.28		-	
Section Supervisor Administrative Officer	Program Management			0.000 0.000		36.11 21.49		-	
Accountant	Division/Program Support Division Fiscal Support			0.005		17.73	10	- 177	
Attorney III	Legal review & assistance			0.029		35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.168		26.89	350	9,412	
Comm. Rel. Spec.	Community relations			0.000		21.77		· -	
Admin. Aide/Legal Assis.	Typing, filing			0.005		13.02	10	130	
Information Technology	Information mgmt/monitoring			0.005		25.23	10	252	
D	Total FTE			0.231			480.0	40.050	
Personnel Cost								13,856	
Fringe Benefits @ 30% Personnel Sub-Total								4,157	\$18,013
1 C1301IICI Gab-1 otal									Ψ10,010
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips	4.0	Miles/trip	4 600	Rate		
In-State				10		15	0.555	83	
Out-of-State			Dove		Meals		Lodging	-	
Lodging/Per diem In-State			Days		ivieais		Lodging 89.91	_	
Out-of-State							03.51	_	
Travel Sub-Total									\$83
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual Total							\$0
F. CONSTRUCTION									
									\$0
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance	ooina								
Misc/Freight/Photo Proces Other Sub-Total	ssing								\$0
Other Gab-1 otal									Ψ
H. TOTAL DIRECT CHAR	RGES								\$18,096
I. INDIRECT CHARGES									
Personal Services (21.34%	6)								\$3,844
Other Direct Costs (4%)									\$3
		Total Indirect Costs							\$3,847
					otal Dudgat Dawins	4			ቀባላ ባላር
					otal Budget Requiremer ess Prior Year Carryove				\$21,943 -\$10,747
					otal SFY 2013 Budget F				\$32,691
				'	July 2010 Dudgott				Ψ 0 Σ, 0 0 i
Estimated Budget through June 30, 2016				***************************************		00400000000000000000000000000000000000			***************************************
04/07/15	10:02 AV	I				٩ (DU 0830MA02 East Helei	na Remedial C	org Unit 473548

Total Budgets \$32,691

			Table 2			200000000000000000000000000000000000000		000000	
		East Helena Remo	000000000000000000000000000000000000000	nt Assistance		00000000000000000000000000000000000000		000000000000000000000000000000000000000	300000000000000000000000000000000000000
			Budget Estimate						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		116	0.000	TII. INdic	52.28	Tiodis	-	Total
Bureau Chief	Project oversight			0.000		34.80		-	
Superfund Manager	Project oversight			0.000		34.28			
Section Supervisor	Program Management			0.000		36.11		-	
Administrative Officer Accountant	Division/Program Support Division Fiscal Support			0.000 0.000		21.49 17.73		-	
Attorney III	Legal review & assistance			0.000		35.71		_	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.000		26.89		_	
Comm. Rel. Spec.	Community relations			0.000		21.77		_	
Admin. Aide/Legal Assis.	Typing, filing			0.000		13.02		-	
Information Technology	Information mgmt/monitoring			0.000		25.23		-	
Danagaral Cash	Total FTE			0.000			0.0	0	
Personnel Cost Fringe Benefits @ 30%								0	
Personnel Sub-Total								U	\$0
1 0100111101 000 10101									
B. TRAVEL								04	Tatal
Type Airfare/Transportation			Trips		Miles/trip		 Rate	Cost	Total
In-State			111,00		· · · · · · · · · · · · · · · · · · ·		0.500	_	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State							89.91	-	
Out-of-State								-	ተ ດ
Travel Sub-Total									\$0
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	C	ontractual Total							\$0
F. CONSTRUCTION									
									\$0
G. OTHER									
Communication/Telephone/	/ Postage								
Rent									
Repairs/Maintenance Misc/Freight/Photo Process	sina								
Other Sub-Total	Sillig								\$0
H. TOTAL DIRECT CHAR	GFS								\$0
									ΨΟ
I. INDIRECT CHARGES									
Personal Services (21.34%	6)								\$0
Other Direct Costs (4%)	т	otal Indirect Costs							\$C \$C
	I	Star mail out Goots							Ψ
					al Budget Requirement				\$0
					s Prior Year Carryover				\$3,334
				Tota	al SFY 2013 Budget Requ	uest			-\$3,334
Estimated Budget through June 30, 2016						50000000000000000000000000000000000000		30000000000000000000000000000000000000	000000000000000000000000000000000000000
04/07/15	10·02 AM						08230MA02 East Helena F		

10:02 AM

04/07/15

)U 08230MA02 East Helena Removal Org Unit 473549

Total Budgets -\$3,334

		Table 2			***************************************			
	Anaconda Ole	d Works/East Anaconda Development Area Manag	gement Assistance					
		Budget Estimate - SFY 2016						
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.010		45.27	20	905	
Bureau Chief	Project oversight		0.011		35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt		0.077		31.77	160	5,083	
Env. Spec./Env. Eng.	Technical resource		0.000		31.77	0	-	
Admin Supervisor	Admin Oversight		0.000		25.19	0	-	
Admin. Aide	Typing, filing		0.004		11.64	8	93	
Fiscal Officer	Division Fiscal Support		0.000		25.61	0	-	
Accountant	Division Fiscal Support		0.010		21.52	20	430	
Attourney	Legal review and assistance		0.029		34.89	60	2,093	
_egal Assistant.	Legal Assistance		0.000		18.13	0	-	
₋egal Manager	Legal oversight		0.002		47.90	4	192	
nformation Technology	Information mgmt/monitoring		0.000		31.12	0	_	
	Total FTE		0.142			296.0		
Personnel Cost							9,653	
Fringe Benefits @ 35%							3,379	
Personnel Sub-Total								\$13,032
B. TRAVEL								
Туре							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State		·	6	•	176	0.575	607	
Out-of-State							_	
Lodging/Per diem		Days		Meals		Lodging		
In-State		•	6.00		6.00	89.81	36	
Out-of-State							_	
Travel Sub-Total								\$64
C. EQUIPMENT								\$
D. SUPPLIES								\$
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
	Contractual Total							\$
F. CONSTRUCTION								
								\$
G. OTHER								
Communication/Telephone	e/ Postage							
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Proces	ssing							
Other Sub-Total								\$
H. TOTAL DIRECT CHAR	RGES							\$13,67
I INDIDECT CUADOCO								
I. INDIRECT CHARGES	0/ \							ቀላ ላግ
Personal Services (23.59%	70)							\$3,07
Other Direct Costs (4%)	Total Indirect Costs							\$20 \$3.10
	i otal indirect Costs							\$3,10
			Total D	udast Doguiromant				\$16.77
				sudget Requirement				\$16,77
				rior Year Carryove				\$8,72
			Iotal S	FY 2016 Budget Re	equest			\$8,04
stimated Budget through June 30, 201	16							
4/07/15	10:02 AM					A OU 18MAO7 Anaconda		

04/07/15 10:02 AM EPA OU 18MA07 Anaconda Old Works Org Unit 476502

		Λ	Table 2	(A					
		Anaconda Regional W	Vater, Waste & Soils Mana Budget Estimate - SF						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.019		45.27	40	1,811	
Bureau Chief	Project oversight			0.057		35.69	120	4,283	
Env. Spec./Env. Eng.	Project mgmt			0.287		31.77	600	19,062	
Env. Spec./Env. Eng.	Technical resource			0.019		31.77	40	1,271	
Admin Supervisor	Admin Oversight			0.000		11.64	0	, <u> </u>	
Admin. Aide	Typing, filing			0.023		25.61	48	1,229	
Fiscal Officer	Division Fiscal Support			0.000		34.89	0	- ,	
Accountant	Division Fiscal Support			0.010		18.13	20	363	
				0.077		47.90	160		
Attourney	Legal review and assistance							7,664	
Legal Assistant.	Legal Assistance			0.000		31.12	0	-	
Legal Manager	Legal oversight			0.002		0.00	4	-	
Information Technology	Information mgmt/monitoring			0.000		0.00	0	-	
	Total FT	E		0.494			1032.0		
Personnel Cost								35,683	
Fringe Benefits @ 35%								12,489	
Personnel Sub-Total								,	\$48,17
									· · · · · · · · · · · · · · · · · · ·
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				30		176	0.575	3,036	
Out-of-State								_	
Lodging/Per diem			Days		Meals		Lodging		
In-State			,, -	30.00		6.00	89.91	180	
Out-of-State				00.00		0.00	00.01	100	
Travel Sub-Total									\$3,21
Havel Sub-10tal									ΨΟ,ΖΙ
C. EQUIPMENT									\$
D. SUPPLIES									\$
									·
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
1 echilical Assistance		Contractual Total							đ
		Contractual Fotal							\$
F. CONSTRUCTION									4
									9
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssina								
Other Sub-Total	56.1.Ig								9
Other Gub-1 Gtal									4
H. TOTAL DIRECT CHAR	RGES								\$51,38
I. INDIRECT CHARGES									
Personal Services (23.59%	%)								\$11,36
Other Direct Costs (4%)	,~,								\$11,30
Other Direct C03t3 (470)		Total Indirect Costs							
		i otal mullect Costs							\$11,49
					Tatalo di Contra				***
					Total Budget Requiremen				\$62,88
					Less Prior Year Carryove				\$37,74
					Total SFY 2016 Budget F	Request			\$25,14
					-				
Estimated Budget through June 30, 2010	6								
D4/07/15	10:02 A	AM					PA OU 18MA04 Anacond	a Rea Mater C	ra lihit 470s
,,,,,,,,	10.02 F	HVI				_	7. CO TOM/NOS ATIACONO	a nog vvaler C	y Jiii. 4/03

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		Table 2	· .		
		BN Somers Management Ass			
		Budget Estimate	- SFY 2013		
A. PERSONNEL					
Title	Description	FTE	Hr. Rate	Hou	rs Cost
Division Administrator	Administration				
Bureau Chief	Project oversight				
Superfund Manager	Project oversight				
Section Supervisor	Program Management				
Administrative Officer	Division/Program Support				
Accountant	Division Fiscal Support				
Attorney III Env. Spec./Env. Eng.	Legal review & assistance Project mgmt/technical review				
Comm. Rel. Spec.	Community relations				
Admin. Aide/Legal Assis.	Typing, filing				
nformation Technology	Information mgmt/monitoring				
morniacion roomiology	Total FTE				
Personnel Cost					
Fringe Benefits @ 30%					
Personnel Sub-Total					
B. TRAVEL					Cook :
Type Airforo/Transportation		Tring	Miloo/trip	Doto	Cost
Airfare/Transportation In-State		Trips	Miles/trip	Rate	
Out-of-State					
odging/Per diem					
In-State					
Out-of-State					
Travel Sub-Total					
C. EQUIPMENT					
_					
D. SUPPLIES					
E CONTRACTUAL					
E. CONTRACTUAL					
Technical Assistance					
Technical Assistance					
Technical Assistance		Contractual Total			
		Contractual Total			
F. CONSTRUCTION					
G. OTHER	15				
Communication/Telephone	e/ Postage				
Rent					
Repairs/Maintenance	aina				
Misc/Freight/Photo Proces Other Sub-Total	5II IY				
Other Oub-Total					
H. TOTAL DIRECT CHAR	GES				
I. INDIRECT CHARGES					
Personal Services (21.34%	5)				
Other Direct Costs (4%)					
		Total Indirect Costs			
			T (1 D) (2 D)		
			Total Budget Requirement		
			Less Prior Year Carryover		
			Total SFY 2013 Budget Request		
'atimated Dudget there is 1 22 22 2					
stimated Budget through June 30, 2016					

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04/07/15

Total Budgets \$0

PA OU 63MA01 BN Somers Org Unit 473520

		Table 2							***************************************
		BN Some		05/00/0	-	***************************************			
		Budget Es	stimate	- SFY 2016					***************************************
A. PERSONNEL									
	.				- .			•	
Title Division Administrator	Description Administration	FTE	0.010	Hr. F	Rate	45.27	Hours 20	Cost 905	Total
Bureau Chief	Project oversight		0.010			35.69	40	1,428	
Env. Spec./Env. Eng.	Project mgmt		0.158			31.77	330	10,484	
Env. Spec./Env. Eng.	Technical resource		0.046			31.77	96	3,050	
Admin Supervisor	Admin Oversight		0.000			25.19	0	, _	
Admin. Aide	Typing, filing		0.038			11.64	80	931	
Fiscal Officer	Division Fiscal Support		0.000			25.61	0	-	
Accountant	Division Fiscal Support		0.010			21.52	20	430	
Attourney	Legal review and assistance		0.057			34.89	120	4,187	
Legal Assistant.	Legal Assistance		0.002			18.13	4	73	
Legal Manager	Legal oversight		0.004			47.90	8	383	
Information Technology	Information mgmt/monitoring Total FTE		0.000			31.12	0 718.0	_	
Personnel Cost	TotalFTE		0.344				/ 10.0	21,871	
Fringe Benefits @ 35%								7,655	
Personnel Sub-Total								7,000	\$29,526
									4 -
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation		Trips		Miles	 s/trip		Rate		
In-State		•	6		•	400	0.575	1,380	
Out-of-State								-	
Lodging/Per diem		Days		Me	als		Lodging		
In-State			12.00			23.00	89.91	815	
Out-of-State								-	
Travel Sub-Total									\$2,19
C. EQUIPMENT									\$(
D. SUPPLIES									\$(
D. GOLLEC									Ψ
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual To	otal						\$(
F. CONSTRUCTION									Ф
									\$(
G. OTHER									
Communication/Telephone/	Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Process	ing								ው
Other Sub-Total									\$(
H. TOTAL DIRECT CHARC	GES								\$31,72
I. INDIRECT CHARGES									
Personal Services (23.59%))								\$6,96
Other Direct Costs (4%)	_		0 = 1						\$88
	T	otal Indirect	Costs						\$7,05
				T-4-15 1 15					000
				Total Budget Req					\$38,774
				Less Prior Year C		uoot			\$2,630
				Total SFY 2016 B	uuget Ke0	uesi			\$36,13
Estimated Budget through June 30, 2016					***************************************				

04/07/15 10:02 AM EPA BN SOMER 476520

			Table 2	-					
		East Helena Rem	nedial Manageme Budget Estimate						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.001		45.27	2	91	
Bureau Chief	Project oversight			0.003		35.69	6	214	
Env. Spec./Env. Eng.	Project mgmt			0.057		31.77	120	3,812	
Env. Spec./Env. Eng.	Technical resource			0.019		31.77	40	1,271	
Admin Supervisor	Admin Oversight			0.000		25.19	0	-	
Admin. Aide	Typing, filing			0.004		11.64	8	93	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.006		21.52	12	258	
Attourney	Legal review and assistance			0.006		34.89	12	419	
Legal Assistant.	Legal Assistance			0.001		18.13	2	36	
Legal Manager	Legal oversight			0.001		47.90	2	96	
Information Technology	Information mgmt/monitoring			0.000		31.12	0	_	
	Total FTE			0.098			204.0		
Personnel Cost								6,290	
Fringe Benefits @ 35%								2,202	.
Personnel Sub-Total									\$8,492
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				10		20	0.575	115	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				0.00		6.00	89.91	-	
Out-of-State								-	
Travel Sub-Total									\$115
C. EQUIPMENT									\$(
D. SUPPLIES									\$(
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	Со	ntractual Total							\$0
F. CONSTRUCTION									
									\$(
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Proces	sing								
Other Sub-Total									\$(
H. TOTAL DIRECT CHARG	GES								\$8,607
I INDIDECT OUADOS									
I. INDIRECT CHARGES									ቀረ ረረረ
Personal Services (23.59%	o)								\$2,003
Other Direct Costs (4%)	Tot	al Indirect Costs							\$5 \$2,008
	100								+-,00
				•	Total Budget Requireme	nt			\$10,615
					Less Prior Year Carryove				\$10,615
					Total SFY 2016 Budget I				\$(
Estimated Budget through June 30, 2016									
04/07/15	10:02 AM					Δ	OU 0830MA02 East Helen	a Remedial Or	a Linit 47654

		Table 2						
		ID Pole						
		Budget Est	imate	e - SFY 2016			***************************************	505000000000000000000000000000000000000
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.004		45.27	8	362	10141
Bureau Chief	Project oversight	(0.006		35.69	12	428	
	Project mgmt		0.077		31.77	160	5,083	
, ,	Technical resource		0.000		31.77	0	-	
	Admin Oversight		0.000		25.19	0	-	
Admin. Aide Fiscal Officer	Typing, filing		0.011		11.64 25.61	24 0	279	
	Division Fiscal Support Division Fiscal Support		0.006		25.61	12	258	
Attourney	Legal review and assistance		0.019		34.89	40	1,396	
Legal Assistant.	Legal Assistance		0.002		18.13	4	73	
Legal Manager	Legal oversight		0.000		47.90	0	-	
Information Technology	Information mgmt/monitoring		0.000		31.12	0	-	
	Total FTE	(0.125			260.0		
Personnel Cost							7,879	
Fringe Benefits @ 35%							2,758	040.007
Personnel Sub-Total								\$10,637
B. TRAVEL								
Type							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate	COSI	TOtal
In-State		mpo	4	Will Cortain	220	0.575	506	
Out-of-State			·			3.3.3	-	
Lodging/Per diem		Days		Meals		Lodging		
In-State			4.00		6.00	89.81	24	
Out-of-State							-	
Travel Sub-Total								\$530
C. EQUIPMENT								\$0
D. SUPPLIES								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
	С	ontractual Tot	al					\$C
F. CONSTRUCTION								\$C
COTUED								
G. OTHER Communication/Telephone/ P	Postage							
Rent	ostago							
Repairs/Maintenance								
Misc/Freight/Photo Processin	g							
Other Sub-Total								<u>\$C</u>
H. TOTAL DIRECT CHARGE	ES							\$11,167
I. INDIRECT CHARGES								
Personal Services (23.59%)								\$2,509
Other Direct Costs (4%)								\$21
·	T	otal Indirect C	osts					\$2,530
				Total Budget Requirement				\$13,697
				Less Prior Year Carryover	au io at			\$5,608
				Total SFY 2016 Budget Re	quest			\$8,089
Estimated Budget through June 30, 2016								

04/07/15 10:02 AM EPA OU K5MA01 Idaho Pole Org Unit 476562

			Table 2						***************************************
			ater Managemen Budget Estimate						
			Daaget Lottinate	0.1.2010					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.004		45.27	8	362	
Bureau Chief	Project oversight			0.011		35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt			0.115		31.77	240	7,625	
Env. Spec./Env. Eng.	Technical resource			0.000		31.77	0	-	
Admin Supervisor	Admin Oversight			0.000		25.19	0	-	
Admin. Aide	Typing, filing			0.011		11.64	24	279	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.008		21.52	16	344	
Attourney	Legal review and assistance			0.019		34.89	40	1,396	
Legal Assistant.	Legal Assistance			0.000		18.13	0	, <u>-</u>	
Legal Manager	Legal oversight			0.000		47.90	0	_	
Information Technology	Information mgmt/monitoring			0.000		31.12	0	_	
innermation reenmenegy	Total FTE			0.169		01.12	352.0		
Personnel Cost	10011 12			0.100			002.0	10,863	
Fringe Benefits @ 35%								3,802	
Personnel Sub-Total								0,002	\$14,665
r crocrinor cab rotar									Ψ11,000
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate	0031	Total
In-State			Прэ	2	willes/trip	620	0.575	713	
Out-of-State				0		020		113	
			Davia	U	Maala		0.575	-	
Lodging/Per diem			Days	4.00	Meals	00.00	Lodging	070	
In-State				4.00		23.00	89.91	272	
Out-of-State								-	***
Travel Sub-Total									\$985
C. EQUIPMENT									\$0
D CURRUES									
D. SUPPLIES									\$(
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Technical Assistance	(Contractual Total							ው ስ
		Johnactual Total							\$(
F. CONSTRUCTION									\$(
									Ψ(
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total									\$(
H. TOTAL DIRECT CHARG	GES								\$15,650
									¥10,000
I. INDIRECT CHARGES									
Personal Services (23.59%	b)								\$3,459
Other Direct Costs (4%)									\$39
	T	otal Indirect Costs							\$3,498
					otal Dudant Damilia	~4			Φ4Ω 4.4
					otal Budget Requiremen				\$19,148
					ess Prior Year Carryove				\$2,411
				To	otal SFY 2016 Budget F	kequest			\$16,737
Estimated Budget through June 30, 2016									
04/07/15	10:02 AM						EPA OU 20MA02 Libby	Groundwater (Ora Init 47656

04/07/15 10:02 AM EPA OU 20MA02 Libby Groundwater Org Unit 476567

A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.002		45.27	4	181	
Bureau Chief	Project oversight			0.023		35.69	48	1,713	
Env. Spec./Env. Eng.	Project mgmt			0.100		31.77	208	6,608	
Env. Spec./Env. Eng.	Technical resource			0.038		31.77	80	2,542	
Admin Supervisor	Admin Oversight			0.000		25.19	0	_	
Admin. Aide	Typing, filing			0.024		11.64	50	582	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.006		21.52	12	258	
Attourney	Legal review and assistance			0.019		34.89	40	1,396	
Legal Assistant.	Legal Assistance			0.002		18.13	4	73	
Legal Manager	Legal oversight			0.004		47.90	8	383	
Information Technology	Information mgmt/monitoring			0.000		31.12	0	_	
	Total FT	E		0.217			454.0		
Personnel Cost								13,736	
Fringe Benefits @ 35%								4,808	
Personnel Sub-Total									\$18,544
B. TRAVEL Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		Total
In-State			•	4	1	540	0.575	1,242	
Out-of-State				0			0.575	_	
Lodging/Per diem			Days		Meals		Lodging		
In-State			·	8.00		23.00	89.91	544	
Out-of-State								_	
Travel Sub-Total									\$1,786
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance		Contractual Total							\$0
F. CONSTRUCTION		Contractual Total							ΦΟ
r. construction									\$0
G. OTHER									
Communication/Telephone/ P	ostage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processin	ng .								ተ ር
Other Sub-Total									\$0
H. TOTAL DIRECT CHARGE	ES .								\$20,330
I. INDIRECT CHARGES									
Personal Services (23.59%)									\$4,375
Other Direct Costs (4%)									φ-1,873 \$71
		Total Indirect Costs							\$4,446
				Total Budo	get Requirement				\$24,776
				Less Prior	Year Carryover				\$4,908
					2016 Budget Re				\$19,868
Estimated Budget through June 30, 2016					000000000000000000000000000000000000000			***************************************	000000000000000000000000000000000000000
04/07/15	10:02	AM						Lockwood	Org Unit 476572

Table 2

Lockwood Solvent Site - OU2 Brentagg Management Assistance
Budget Estimate - SFY 2016

		-	Table 2						
		Milltown Reserv	oir Managemer Budget Estimate						
			suugei Esiimaii	2 - SF1 2010					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.004		45.27	8	362	
Bureau Chief	Project oversight			0.006		35.69	12	428	
Env. Spec./Env. Eng.	Project mgmt			0.050		31.77	104	3,304	
Env. Spec./Env. Eng.	Technical resource			0.000		31.77	0	-	
Admin Supervisor	Admin Oversight			0.000		25.19	0	-	
Admin. Aide	Typing, filing			0.004		11.64	8	93	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.004		21.52	8	172	
Attourney	Legal review and assistance			0.038		34.89	80	2,791	
Legal Assistant.	Legal Assistance			0.002		18.13	4	73	
Legal Manager	Legal oversight			0.006		47.90	12	575	
Information Technology	Information mgmt/monitoring			0.000		31.12	0	_	
0,	Total FTE			0.113			236.0		
Personnel Cost								7,798	
Fringe Benefits @ 35%								2,729	
Personnel Sub-Total								,	\$10,527
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State			· / / P G	4	Will Co. C. Ip	250	0.575	575	
Out-of-State				0		0	0.575	-	
Lodging/Per diem			Days	O	Meals	O	Lodging		
In-State			Days	4.00	IVICAIS	6.00	89.91	24	
Out-of-State				4.00		0.00	09.91	24	
								_	\$500
Travel Sub-Total									\$599
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance		antroctual Total							ው
		ontractual Total							\$0
F. CONSTRUCTION									\$0
									ΨΟ
G. OTHER									
Communication/Telephone	/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total									\$0
H. TOTAL DIRECT CHAR	GES								\$11,126
LINDIDECT CUADOSS									
I. INDIRECT CHARGES	,								00.400
Personal Services (23.59%)								\$2,483
Other Direct Costs (4%)	_	atal lastina (O)							\$24
	T	otal Indirect Costs							\$2,507
					Tatal Data (Data)	1			MAD 22-
					Total Budget Requireme				\$13,633
					Less Prior Year Carryov				\$0
					Total SFY 2016 Budget	Request			\$13,633
Estimated District House Live 22									
Estimated Budget through June 30, 2016									

04/07/15 10:02 AM EPA OU 23MA02 Milltown Reservoir Org Unit 476576

		Table 2			***************************************			
	SBC/Butte Ar	ea Butte Mine Flooding/Berkley Pit Manag Budget Estimate - SFY 20						
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.004		45.27	8	362	
Bureau Chief	Project oversight		0.019		35.69	40	1,428	
Env. Spec./Env. Eng.	Project mgmt		0.249		31.77	520	16,520	
Env. Spec./Env. Eng.	Technical resource		0.052		31.77	108	3,431	
Admin Supervisor	Admin Oversight		0.000		25.19	0	-	
Admin. Aide	Typing, filing		0.024		11.64	50	582	
iscal Officer	Division Fiscal Support		0.000		25.61	0	_	
Accountant	Division Fiscal Support		0.010		21.52	20	430	
Attourney	Legal review and assistance		0.038		34.89	80	2,791	
.egal Assistant.	Legal Assistance		0.004		18.13	8	145	
						0		
egal Manager	Legal oversight		0.002		47.90	4	192	
nformation Technology	Information mgmt/monitoring		0.000		31.12	0	~	
	Total FTE		0.401			838.0		
Personnel Cost							25,881	
Fringe Benefits @ 35%							9,058	
Personnel Sub-Total								\$34,93
B. TRAVEL								
Type							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		10101
		Пр	15	willes/trip	150		1 204	
In-State			15		150	0.575	1,294	
Out-of-State		_					-	
_odging/Per diem		Days		Meals		Lodging		
In-State			15.00		6.00	89.91	90	
Out-of-State							-	
Travel Sub-Total								\$1,38
C. EQUIPMENT								9
C. EQUI INCIN								`
D. SUPPLIES								
D. SUPPLIES								
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
	Contractual Total							5
	John Wood II.							
F. CONSTRUCTION								
r. CONSTRUCTION								
								(
G. OTHER								
Communication/Telephone	e/ Postage							
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Proces	ssing							
Other Sub-Total								9
H. TOTAL DIRECT CHAR	PGFS							\$36,32
II. IOIAL DIRECI CHAR	\ULU							ΨΟΌ,Ο∠
I. INDIRECT CHARGES								
Personal Services (23.599	%)							\$8,24
Other Direct Costs (4%)								\$!
. ,	Total Indirect Costs							\$8,29
			Total Ri	ıdget Requirement				\$44,62
				ior Year Carryove				\$7,94
				Y 2016 Budget R				\$36,67
			TOTAL SE	1 2010 Budget Ki	yu c al			ψου,σι
stimated Budget through June 30, 20°	16							
4/07/15	10:02 AM						line Flooding C	

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Total Budgets

EPA OU 62MA01 Idaho Pole Org Unit 473560

Table 2]
***************************************	SB	C/Butte Area Butte	Priority Soils Man	nagement Assistar	nce	100000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	300000000000000000000000000000000000000	***************************************	
			Budget Estimate	- SFY 2016	***************************************					***************************************	
A. PERSONNEL											
Title	Description		FTE			Hr. Rate		Hours	Cost	Total	
Division Administrator	Administration				038		45.27	80	3,622		
Bureau Chief Env. Spec./Env. Eng.	Project oversight Project mgmt				.211 .498		35.69 31.77	440 1040	##### #####		
Env. Spec./Env. Eng.	Technical resource			0.	944		31.77	1972	#####		
Admin Supervisor Admin. Aide	Admin Oversight				.000 .057		25.19 11.64	0 120	1,397		
Fiscal Officer	Typing, filing Division Fiscal Support				.000		25.61	0	1,397		
Accountant	Division Fiscal Support			0.	.019		21.52	40	861		
Attourney	Legal review and assistance				.444 .023		34.89	928	##### 870		
Legal Assistant. Legal Manager	Legal Assistance Legal oversight				.023 .153		18.13 47.90	48 320	#####		
Information Technology	Information mgmt/monitoring			0.	.000		31.12	0	-		
Personnel Cost	Total FTE			2.	.389			4988.0	165,851		
Fringe Benefits @ 35%									58,048		
Personnel Sub-Total										#######	
B. TRAVEL Type									Cost	Total	
Airfare/Transportation			trips			mile/trip				- Total	
In-State Out-of-State					18 8		150	0.575 600.00	1,553 4,800		
Lodging/Per diem			days			meals		lodging			
In-State					4.00		6.00	89.91	324		
Out-of-State Travel Sub-Total					4.00		23.00	89.91	1,991	\$8,667	
C. EQUIPMENT										\$0	
D. SUPPLIES										\$0	
E. CONTRACTUAL											
L. CONTRACTORE											
Contractual Sub-Total										\$0	
F. CONSTRUCTION										\$0	
G. OTHER											
Communication/Telepho	one/ Postage										
Rent Repairs/Maintenance											
Misc/Freight/Photo Proc Other Sub-Total	cessing									\$0	
H. TOTAL DIRECT CH.	ARGES									\$232,566	
I. INDIRECT CHARGES	3										
Personal Services (23.5	59%)									\$52,818	
Other Direct Costs (4%)		I Indirect Costs								\$347 \$53,165	
	1000										
					Fota Estir	l Budget Requirem nated Prior Year C	nent arrvover			\$285,731 \$0	Actual Est Carryover \$29,975.31 base on current burn rate
						I SFY 2016 Budge				\$285,731	Anticipate increased effort as was evident in March
Estimated Budget through June 30, 2 03/28/13	2016 09:58 AM	000000000000000000000000000000000000000	***************************************	***************************************	000000000000000000000000000000000000000	300003000000000000000000000000000000000		A OU 22MA08 SBC/Butte	Priority Soils (Ora Init 476522	J
JUIZUI 10	US.30 AWI						CF7	NO ZZIVIAJO GBO/Butte	, nonly sons (∠ig Oillt 470033	

		SBC/Butte Area	Table 2 Rocker Manager	ment Assistance					
			Budget Estimate						
A. PERSONNEL									
Title	Description		FTE		Hr. Ra		Hours		Total
Division Administrator Bureau Chief	Administration			0.001 0.006		45.27 35.69	2 12	91 428	
Env. Spec./Env. Eng.	Project oversight Project mgmt			0.006		31.77	200	420 6,354	
Env. Spec./Env. Eng.	Technical resource			0.019		31.77	40	1,271	
Admin Supervisor	Admin Oversight			0.000		25.19	0	-,	
Admin. Aide	Typing, filing			0.006		11.64	12	140	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.006		21.52	12	258	
Attourney	Legal review and assistance			0.046		34.89	96	3,349	
Legal Assistant. Legal Manager	Legal Assistance			0.002 0.001		18.13 47.90	4	73 96	
Information Technology	Legal oversight Information mgmt/monitoring			0.001		31.12	2	90	
information recimology	Total FTE			0.182		01.12	380.0		
Personnel Cost	75(4).7.2			0.102			333.3	12,060	
Fringe Benefits @ 35%								4,221	
Personnel Sub-Total									\$16,281
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips		Miles/tr	ip	Rate		
In-State			·	4		160	0.575	368	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				4.00		6.00	89.91	24	
Out-of-State Travel Sub-Total								-	\$392
Traver Sub-Total									Ψ002
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	C	ontractual Total							\$0
F. CONSTRUCTION									
									\$0
G. OTHER									
Communication/Telephone	/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								Φ.
Other Sub-Total									\$0
H. TOTAL DIRECT CHARC	GES								\$16,673
I. INDIRECT CHARGES									
Personal Services (23.59%)									\$3,841
Other Direct Costs (4%)	,								\$16
,	Т	otal Indirect Costs							\$3,857
					Total Budget Requi	rement			\$20,530
					Less Prior Year Car				\$20,530
					Total SFY 2016 Bud				\$20,530
Estimated Budget through June 30, 2016									
04/07/15	10:02 AM						DU 22MA07 SBC/Butte Are	a Rocker O	ra Unit 47653:

			Table 2						
		SBC/Warm Spring	gs Ponds Manager						
			Budget Estimate	- SFY 2016					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.001		45.27	2	91	
Bureau Chief	Project oversight			0.004		35.69	8	286	
Env. Spec./Env. Eng.	Project mgmt			0.057		31.77	120	3,812	
Env. Spec./Env. Eng.	Technical resource			0.034		31.77	72	2,287	
Admin Supervisor	Admin Oversight			0.000		25.19	0	-	
Admin. Aide	Typing, filing			0.006		11.64	12	140	
Fiscal Officer	Division Fiscal Support			0.000		25.61	0	-	
Accountant	Division Fiscal Support			0.006		21.52	12	258	
Attourney	Legal review and assistance			0.002		34.89	4	140	
Legal Assistant.	Legal Assistance			0.001		18.13	2	36	
Legal Manager	Legal oversight			0.001		47.90	2	96	
Information Technology	Information mgmt/monitoring			0.000		31.12	0	-	
	Total FTE			0.112			234.0		
Personnel Cost								7,146	
Fringe Benefits @ 35%								2,501	
Personnel Sub-Total									\$9,647
B. TRAVEL								Cost	Total
Type Airfare/Transportation			Trips		Miles/trip		Rate	Cost	Total
In-State			Про	4		180	0.575	414	
Out-of-State				7		100	0.070		
Lodging/Per diem			Days		Meals		Lodging	_	
In-State			Days	4.00		23.00	89.91	92	
Out-of-State				4.00		25.00	09.91	52	
Travel Sub-Total									\$506
									T
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Technical Assistance	(Contractual Total							\$(
F. CONSTRUCTION									\$(
G. OTHER									
Communication/Telephone	e/ Postage								
Rent	or i ostage								
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssina								
Other Sub-Total	501119								\$(
	2050								
H. TOTAL DIRECT CHAR	rges								\$10,15
I. INDIRECT CHARGES									_
Personal Services (23.59%	%)								\$2,27
Other Direct Costs (4%)									\$20
	-	Total Indirect Costs							\$2,296
					Total Dudget Description	ont			¢40 444
					Total Budget Requirem				\$12,449
					Less Prior Year Carryov				\$3,164
					Total SFY 2016 Budget	request			\$9,285
Estimated Budget through June 30, 2016	6								***************************************
04/07/15	10:02 AM						EPA OU 22MA04 SBC/	VS Banda Or	a Unit 47652